

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 77.12% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of escapes	0	2	0	0	0	0

2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of inmates per corrections security officer	4.2	4.2	4.2	4.2	4.1	4.4

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - WTF-N

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Capacity	485	485	485	500	500
Number of inmates per corrections security officer	4.7	4.1	4.1	4.2	4.2
Number of escapes	0	1	3	1	2
Number of apprehensions	0	1	3	1	2
Number of major disturbances	0	0	1	0	0
Number of minor disturbances	12	3	4	3	0
Number of assaults - inmate on staff	1	0	0	1	1
Number of assaults - inmate on inmate	26	29	31	42	40
Number of sex offenses	2	4	4	5	12

3. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percent savings resulting from successful completion of risk management audit	Not applicable ¹	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit	Not applicable ¹	\$3,506	\$3,506	\$3,506	\$4,437	\$4,437

¹ This is a new indicator, therefore there is no performance standard for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

Incarceration						
	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,271,328	\$4,341,700	\$4,465,293	\$4,790,904	\$4,655,940	\$190,647
STATE GENERAL FUND BY:						
Interagency Transfers	148,182	150,600	150,600	150,600	150,600	0
Fees & Self-gen. Revenues	261,388	293,604	293,604	293,604	293,604	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	2,885	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,683,783	\$4,785,904	\$4,909,497	\$5,235,108	\$5,100,144	\$190,647
EXPENDITURES & REQUEST:						
Salaries	\$3,303,974	\$3,220,210	\$3,416,364	\$3,548,730	\$3,682,271	\$265,907
Other Compensation	9,296	105,000	0	0	0	0
Related Benefits	527,462	572,362	604,801	623,343	652,113	47,312
Total Operating Expenses	773,897	781,413	781,413	797,041	763,291	(18,122)
Professional Services	797	849	849	874	849	0
Total Other Charges	940	1,620	1,620	1,620	1,620	0
Total Acq. & Major Repairs	67,417	104,450	104,450	263,500	0	(104,450)
TOTAL EXPENDITURES AND REQUEST	\$4,683,783	\$4,785,904	\$4,909,497	\$5,235,108	\$5,100,144	\$190,647
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	125	125	125	125	121	(4)
Unclassified	0	0	0	0	0	0
TOTAL	125	125	125	125	121	(4)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from Pinecrest State School, DOTD and Huey P. Long Medical Center for reimbursement of correctional officers' salaries for supervising inmate work crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from public entities for the cost of supervising inmate work details; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen; and (4) funds received from telephone commissions.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,341,700	\$4,785,904	125	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$123,593	\$123,593	0	Pay increase for Correctional Security Officers and Probation and Parole Officers
\$4,465,293	\$4,909,497	125	EXISTING OPERATING BUDGET – December 15, 2000
\$74,859	\$74,859	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$72,002	\$72,002	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$104,450)	(\$104,450)	0	Non-Recurring Acquisitions & Major Repairs
(\$82,489)	(\$82,489)	(3)	Attrition Adjustment
\$314,399	\$314,399	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers
(\$18,122)	(\$18,122)	0	Other Adjustments - Reduction in Operating Expenses
(\$30,000)	(\$30,000)	0	Other Technical Adjustments - Transfers \$30,000 in Salary funding to the Administration program to properly reflect funding in the appropriate program
(\$35,552)	(\$35,552)	(1)	Other Technical Adjustments - Transfer of one (1) Information Technolpgy position from the Administration program to properly reflect funding in the appropriate program.
\$4,655,940	\$5,100,144	121	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.8% of the existing operating budget. It represents 77.8% of the total request (\$6,556,363) for this program. The increase in the recommended level is primarily attributable the additional funding for the Correctional Security Officer pay increase.

PROFESSIONAL SERVICES

\$849 Veterinary Professional Services

\$849 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,620 User fee for radio system - Department of Public Safety

\$1,620 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.